

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are trying to be rebuilt and efforts are underway to restore bull trout populations.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1237							
Dedicated	41.74	3,135,000	1,835,800	1,275,700	0	0	6,246,500
Federal	109.01	8,195,900	3,949,200	2,580,000	0	0	14,725,100
Other	15.08	1,112,200	608,100	16,800	0	0	1,737,100
Total	165.83	12,443,100	6,393,100	3,872,500	0	0	22,708,700
FY 2002 Total Appropriation							
Dedicated	41.74	3,135,000	1,835,800	1,275,700	0	0	6,246,500
Federal	109.01	8,195,900	3,949,200	2,580,000	0	0	14,725,100
Other	15.08	1,112,200	608,100	16,800	0	0	1,737,100
Total	165.83	12,443,100	6,393,100	3,872,500	0	0	22,708,700
Expenditure Adjustments							
6.32 FTP or Fund Adjustment: Provide fund shifts necessary to align positions with appropriate funding for assigned projects and duties. The \$14,400 increase in the fish and game fund other account is an ongoing noncog for an Idaho Power contract.							
Dedicated	0.24	(2,300)	0	0	0	0	(2,300)
Federal	(0.57)	(12,100)	800	0	0	0	(11,300)
Other	0.33	14,400	0	0	0	0	14,400
Total	0.00	0	800	0	0	0	800
6.33 FTP or Fund Adjustment: Shift \$4,500 from the fish and game fund other account to the fish and game fund dedicated account.							
Dedicated	0.00	4,400	100	0	0	0	4,500
Other	0.00	(4,400)	(100)	0	0	0	(4,500)
Total	0.00	0	0	0	0	0	0
6.36 FTP or Fund Adjustment: Readjust federal funds.							
Federal	0.00	(12,800)	5,200	0	0	0	(7,600)
Total	0.00	(12,800)	5,200	0	0	0	(7,600)
6.51 Transfer Between Programs: Adjust appropriation to actual operating budget requirements. These transfers net to zero departmentwide.							
Dedicated	0.00	(800)	0	0	0	0	(800)
Federal	0.00	(101,400)	0	0	0	0	(101,400)
Total	0.00	(102,200)	0	0	0	0	(102,200)
6.52 Transfer Between Programs: Move a position to the Administration Program.							
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

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6.53 Transfer Between Programs: Adjust programs to initiate the internal fleet management system.							
Dedicated	0.00	0	163,700	(116,600)	0	0	47,100
Federal	0.00	0	0	(257,700)	0	0	(257,700)
Total	0.00	0	163,700	(374,300)	0	0	(210,600)
6.54 Transfer Between Programs: Program shifts to help fund special projects.							
Dedicated	0.00	0	(22,700)	0	0	0	(22,700)
Total	0.00	0	(22,700)	0	0	0	(22,700)
FY 2002 Estimated Expenditures							
Dedicated	41.98	3,136,300	1,976,900	1,159,100	0	0	6,272,300
Federal	107.44	8,069,600	3,955,200	2,322,300	0	0	14,347,100
Other	15.41	1,122,200	608,000	16,800	0	0	1,747,000
Total	164.83	12,328,100	6,540,100	3,498,200	0	0	22,366,400
Base Adjustments							
8.31 Transfer Between Programs: Move two months of the state habitat coordinator position to the Wildlife Program.							
Dedicated	(0.04)	(3,900)	0	0	0	0	(3,900)
Federal	(0.13)	(11,600)	0	0	0	0	(11,600)
Total	(0.17)	(15,500)	0	0	0	0	(15,500)
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(1,159,100)	0	0	(1,159,100)
Federal	0.00	0	0	(2,322,300)	0	0	(2,322,300)
Other	0.00	0	0	(16,800)	0	0	(16,800)
Total	0.00	0	0	(3,498,200)	0	0	(3,498,200)
FY 2003 Base							
Dedicated	41.94	3,132,400	1,976,900	0	0	0	5,109,300
Federal	107.31	8,058,000	3,955,200	0	0	0	12,013,200
Other	15.41	1,122,200	608,000	0	0	0	1,730,200
Total	164.66	12,312,600	6,540,100	0	0	0	18,852,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	21,600	0	0	0	0	21,600
Federal	0.00	60,300	0	0	0	0	60,300
Other	0.00	8,100	0	0	0	0	8,100
Total	0.00	90,000	0	0	0	0	90,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Miscellaneous hatchery repairs (\$1,657,600), and equipment (\$328,100).							
Dedicated	0.00	0	0	622,600	0	0	622,600
Federal	0.00	0	0	1,340,600	0	0	1,340,600
Other	0.00	0	0	22,500	0	0	22,500
Total	0.00	0	0	1,985,700	0	0	1,985,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$122,400 to \$141,100 departmentwide. Remainder of increase is in Administration.							
Dedicated	0.00	0	10,400	0	0	0	10,400
Total	0.00	0	10,400	0	0	0	10,400
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts - Set-aside to License Fund: \$8,500 in Operating Expenditures is being shifted from the set-aside fund to the fish and game fund dedicated account for FY 2003.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	41.94	3,154,000	1,987,300	622,600	0	0	5,763,900
Federal	107.31	8,118,300	3,955,200	1,340,600	0	0	13,414,100
Other	15.41	1,130,300	608,000	22,500	0	0	1,760,800
Total	164.66	12,402,600	6,550,500	1,985,700	0	0	20,938,800
Program Enhancements							
12.01 New Fishing Waters: Provide additional fishing opportunities by allowing development of new fish waters and restoration of selected fisheries.							
Dedicated	0.00	0	0	200,000	0	0	200,000
Federal	0.00	0	300,000	450,000	0	0	750,000
Total	0.00	0	300,000	650,000	0	0	950,000

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12.02 Resident Fish Projects: Provide repair and maintenance at resident fish hatcheries. This includes one-time money for a well at Hagerman, an alarm system at Heyspur, a water control structure at Grace, and a shop and garage at Ashton. It also includes ongoing funds for fish control and perch studies on Cascade Reservoir, more temporary employees for the native fish project, and one-time equipment for native fish assessments and strobe lights on Dworshak Dam.							
Dedicated	0.00	6,500	7,100	87,800	0	0	101,400
Federal	0.00	48,400	36,400	73,100	0	0	157,900
Other	0.00	31,100	9,300	0	0	0	40,400
Total	0.00	86,000	52,800	160,900	0	0	299,700
12.03 Anadromous Hatchery Repair: Provide for increased repair and maintenance costs at Eagle Fish Hatchery for captive sockeye and chinook salmon. Also includes additional temporary help at Magic Valley and Clearwater; power rate increases and computer upgrades for Sawtooth, Clearwater and Pahsimeroi; asphalt replacement at McCall; repair dormitory and residences at Pahsimeroi; and increased fleet rental at Niagra.							
Federal	0.00	23,600	347,600	12,600	0	0	383,800
Other	0.00	0	43,700	0	0	0	43,700
Total	0.00	23,600	391,300	12,600	0	0	427,500
12.04 Fisheries Research and Training: Includes \$3,300 for additional customer service training for Fisheries staff; \$25,800 for equipment to determine escapement of hatchery stocks and monitor anadromous fish populations; \$37,700 for increased fish monitoring and chemicals needed to improve fish health in hatcheries; and \$61,400 for increased fish marking and tag detection equipment for the salmon and steelhead programs.							
Federal	0.00	0	41,900	54,300	0	0	96,200
Other	0.00	0	31,600	0	0	0	31,600
Total	0.00	0	73,500	54,300	0	0	127,800
12.05 Fish Screens and Fish Passage: Provide for increased fish passage and screening projects as required by the Department's federal grant for anadromous fish.							
Federal	0.00	0	0	1,247,600	0	0	1,247,600
Total	0.00	0	0	1,247,600	0	0	1,247,600
12.06 Salmon and Steelhead Access: Increase recreational opportunities by providing additional access sites for salmon and steelhead fishing, development of additional boat ramps, rest rooms and disabled facilities, and increased maintenance of existing sites.							
Dedicated	0.00	0	50,000	50,000	0	0	100,000
Total	0.00	0	50,000	50,000	0	0	100,000
FY 2003 Total Governor's Recommendation							
Dedicated	41.94	3,160,500	2,044,400	960,400	0	0	6,165,300
Federal	107.31	8,190,300	4,681,100	3,178,200	0	0	16,049,600
Other	15.41	1,161,400	692,600	22,500	0	0	1,876,500
Total	164.66	12,512,200	7,418,100	4,161,100	0	0	24,091,400